

Program C: Specialized Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112) as amended. R.S. 36:477 (B)

Program Description

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and State funded Independent Living Services.

Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.

Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included are community interpreting services, advocacy activities, training and certification of interpreters, distributions of telecommunications devices, support for a dual party relay system, and other services that will insure community and communication access.

Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.

Community and Family Support provides customers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.

Independent Living for Older Blind provides specialized services to eligible older individuals who are blind, severely visually impaired or deaf-blind.

State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$915,188	\$992,661	\$992,661	\$1,160,450	\$999,705	\$7,044
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,502	8,000	8,000	8,000	8,000	0
Statutory Dedications	2,711,579	4,908,084	4,908,084	4,894,951	4,893,084	(15,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	188,831	968,593	968,593	968,593	962,972	(5,621)
TOTAL MEANS OF FINANCING	\$3,817,100	\$6,877,338	\$6,877,338	\$7,031,994	\$6,863,761	(\$13,577)
EXPENDITURES & REQUEST:						
Salaries	\$176,371	\$181,821	\$188,618	\$195,734	\$256,264	\$67,646
Other Compensation	6,901	13,000	12,500	12,500	12,500	0
Related Benefits	33,787	35,718	25,798	29,088	25,840	42
Total Operating Expenses	31,681	43,456	54,400	55,705	54,400	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,560,679	6,603,343	6,581,022	6,723,967	6,499,757	(81,265)
Total Acq. & Major Repairs	7,681	0	15,000	15,000	15,000	0
TOTAL EXPENDITURES AND REQUEST	\$3,817,100	\$6,877,338	\$6,877,338	\$7,031,994	\$6,863,761	(\$13,577)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	8	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	6	8	8	8	8	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061), the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633), and the Deficit Elimination Fund, based on Act 1182 of 2001 Regular Session, which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in FY 02-03. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living Part B, Title VII, Rehabilitation Act of 1973 and Supportive Employment, Title VI, Rehabilitation Act of 1973.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Telecommunications for the Deaf Fund	\$1,252,691	\$2,150,738	\$2,150,738	\$2,150,738	\$2,143,238	(\$7,500)
Louisiana Traumatic Head and Spinal Cord Injury Trust Fund	\$1,458,888	\$2,757,346	\$2,757,346	\$2,742,346	\$2,749,846	(\$7,500)
Deficit Elimination Fund	\$0	\$0	\$0	\$1,867	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$992,661	\$6,877,338	8	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$992,661	\$6,877,338	8	EXISTING OPERATING BUDGET - December 20, 2001
\$2,491	\$2,491	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$6,048	\$6,048	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$0	0	Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$14,651	\$69,769	0	Salary Base Adjustment
(\$2,230)	(\$10,620)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
(\$13,916)	(\$66,265)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	Gubernatorial Position Reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Workload Adjustment -
\$0	\$0	0	Other Annualizations -
\$0	\$0	0	Other Non-Recurring Adjustments -
\$0	(\$15,000)	0	Other Adjustments - Specialized Services equipment
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
\$999,705	\$6,863,761	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$999,705	\$6,863,761	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$999,705	\$6,863,761	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,574,010	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$2,193,059	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$896,171	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$303,000	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$300,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$86,702	Orientation and Mobility federal grant to provide training to specialists in the use of the "long white cane" so that they can assist the visually impaired in obtaining independent travel skills
\$146,815	Personal care attendant services for 15 severely disabled individuals
\$6,499,757	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for interagency transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,499,757	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$15,000 Replacement of inoperable and obsolete equipment

\$15,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS